Department of Technology

Department Description

Recognized as the city's "engine of change," the Department of Technology supports the local government information infrastructure that promotes the delivery of exceptional customer service, increased efficiency and the achievement of peak performance by:

- Providing and sustaining uninterrupted, secure, and reliable information systems
- Developing and instituting information management policy and procedures
- Ensuring digital equity to eliminate the digital divide that exists in city government and in our communities

DoT provides these key service offerings:

- Maintenance of the city's information management systems
- Development and management of MetroNet, the city's telecommunication network
- Citywide telephone services support
- Citywide mail services support
- Design and maintenance of the city's website (www.cityofcolumbus.org)
- Desktop computer support
- Operation of public, educational, and government access television channels
- Mayor's Action Center

Department Mission

The Department of Technology will leverage technology to make Columbus the best-performing municipality in the mid-west.

Department Goals, Objectives and Performance Measures

Goal: To deliver exceptional customer service

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the percent of trouble tickets resolved on the first call	Percent resolved	N/A	22%
Reduce by 50 percent the number of trouble tickets outstanding over 30 days	Number of tickets outstanding	N/A	Average = 67.7 tickets outstanding per quarter as of 3rd quarter
Increase customer satisfaction rating	Customer rating	N/A	79% satisfied

Goal: To improve communication between and among DoT customers, staff, and stakeholders

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the readership of the DoT newsletter by 30 percent	Number of intranet readers	N/A	673 intranet readers as of 3rd quarter

Goal: To ensure the reliability of citywide information systems

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Continue to meet or exceed the percentage of application uptime to meet SLA requirements	Percent of application uptime	N/A	100%
Sustain or increase the percentage of network uptime to meet SLA requirements	Percent of network uptime	N/A	100%
Sustain or increase the percentage of mail delivered on time	Percentage of mail	98.52%	99%

Goal: To develop and maintain effective web-enabled applications

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase website hits by 15 percent	Number of website hits	1,297,277	4,500,000
Increase number of transactions on website by 50 percent	Number of transactions	N/A	192,018 as of 3rd quarter
Achieve e-enabling for 60 percent of City business systems	Percentage of systems that have achieved e-enabling	N/A	20%

Goal: To develop and maintain secure systems and applications

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Prevent 100 percent of virus infections	Number of virus infections	N/A	50

Goal: To provide technology leadership to attain greater digital equity in our community

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the number of partnerships that address the digital divide through training and awareness	Number of partnerships	N/A	18
Increase the number of technology public access points	Number of access points	N/A	12

Strategic Priorities for 2003

From the Columbus Covenant:

Customer Service

- Institute a citywide 311 system
- Institute a customer feedback system for application, mail, and telephone services
- Develop customer service standards and redress policies as a part of service level agreements

Neighborhoods

- Provide technology support to streamlining of permitting processes and establishment of one-stop permitting center. Creation and maintenance of a citywide tracking system that will incorporate tracking of plats, plans and permits throughout the city.

Safety

- Provide application alternatives for inventory management system with bar coding front-end for the new fire warehouse into the new year.

Economic Development & Technology

- Provide technology support to streamlining of permitting processes and establishment of one-stop permitting center. Creation and maintenance of a citywide tracking system that will incorporate tracking of plats, plans and permits throughout the city. This includes identification and streamlining of the business process rules by which the city meets agreed upon service standards.
- Provide leadership support to initiatives designed to bring more technology companies to Columbus (incentives, “technology zone,” and workforce development).

Education

- Provide technology support (leadership and grantsmanship) to creation of neighborhood learning centers and community computing centers.

Peak Performance

- Implement departmental action plans
    - DoT strategic plan
    - City strategic IT plan
    - Integrated help desk
    - Citywide IT asset inventory
    - Staff development
    - Piedmont relocation plan

Additional Department Priorities:

Information Technology Evolution
During year three of the information technology (IT) evolution, DoT will continue to build on the evolution successes of 2002. In accordance with Columbus Covenant goals of *customer service*, *economic development and technology* and *peak performance*, the following mission critical initiatives are the priorities of 2003:

- Enterprise Data Center
  Continued relocation and consolidation of citywide email and application servers to ArlingGate to provide improved customer service, increased efficiencies and reduction in server management expenses. Clusters of servers under consideration for movement are located on the city's north side as well as those still located downtown.

- Systems Management Center (SMC or Enterprise Help Desk)
  Improved customer service and increased efficiencies have been gained from consolidation of the city's help desks. Collapsing these discrete entities into a single point of contact has enabled the maturation of DoT's performance measurement process. Additionally, the full deployment of the CA Unicenter suite of tools will enable the department to gain more efficiencies from this initiative. The department continues to gather customer requirements to provide accurate, definitive metrics that support the service level agreement methodology. In addition, reduction in training and software costs is value added.

- Piedmont
  In the initial stage of the IT evolution, all new DoT staff remained in their former department locations. Subsequently, the DoT action plan (an element of the operations review) recognized the need for improved communication and cultural development. Co-location of DoT staff at Piedmont will improve internal communication and assist the advancement of the cultural transformation as well as ease space constraints within DoT and other departments.

- Deploy advanced management tools
  Developing systems that support a high-performing city government requires advanced IT management tools. To achieve peak performance in 2002, DoT will deploy the CA Unicenter, network management and security management tools. The CA Unicenter management software and hardware will enable the City to increase the efficiency of its day-to-day operations by providing a universal method for proactively monitoring and managing all mission critical technology resources on an enterprise-wide basis.

E-Government
In 2003, DoT will continue to implement its successful E-Government strategy of empowering citizens with increased access to local government services and information, and assisting city departments in achieving peak performance, business process improvement, and increased efficiencies through the use of Internet technologies.

2002 represented a watershed year in the city's E-Government program. The redesigned site now boasts over 190 on-line services and downloadable forms. Citizens can now use the Internet to contact local government, access information and publications, link to other sites of interest, watch the Mayor's annual state of the city address on demand and view City Council meetings live each Monday. Most importantly, citizens can do business with the city 24 hours, 7 days a week, improving customer service and service delivery simultaneously. New features included on-line water bill payment history, registration for the City's softball leagues and accepting fire fighter applications on-line. The website is recognized as the 11th best in the country among 70 cities by Brown University.

The department intends to expand the city's customer-focused Internet features to include tailored service offerings such as language translation and a site designed for children. Columbus businesses will benefit from the completion of the One Stop Shop, which will streamline the permitting process. Citizens, businesses, visitors, and employees will all reap gains in improved customer service resulting from the implementation of 311 and related work-order management technology for tracking customer requests.

GIS
Sustaining a citywide GIS program is critical to the overall success of an efficient city government. GIS is a unifying and enabling technology, which, when effectively implemented in a citywide or enterprise environment, leads to improved workflows and business processes. These improvements and efficiencies translate directly into cost savings. A successful citywide GIS program will streamline and simplify the access to spatial information – and since the majority of city information has a spatial (location) component, a successful citywide GIS translates directly into a successful city information-based operation. Other benefits of a citywide GIS implementation include: shortened and/or enhanced service delivery, elimination of data redundancy, reduction in paper usage, and overall economies of scale. These benefits and economies accrue to all city departments and to the citizens of Columbus.

Specific goals for 2003 include:

- Build upon the successful development of a citywide GIS hardware and software infrastructure that went into production in January 2001 as part of DoT's enterprise data center

- Mature the citywide GIS repository that went into production in June 2001
- Facilitate the maintenance of departmental data through the use of data sharing MOUs, the citywide GIS infrastructure and internal staff expertise
- Accelerate the development of web-based GIS tools in order to streamline access to GIS data for specific applications (building upon the successful development of a crime incident mapping tool and a One-Stop-Shop zoning tool in 2001)
- Evolve DoT GIS staff into a mature program office or utility to better serve our customers
- Continue to support customers through the DoT helpdesk
- Build upon GIS data sharing MOUs, integrating the MOU and additional GIS services into overall basic and service level agreements
- Provide a foundation for 311 and other citywide location-based services

2003 Budget Issues

- The various budgetary components for the Department of Technology (DoT) budget reflect the consolidation of all funding for data processing, telecommunications and other information technology assets, and personnel associated therewith, for all executive branch divisions within the department.

- The recommended budgets for DoT include funding for 36 full-time general fund staff, 106 full-time internal service fund positions, and 15 full-time and 2 part-time positions funded out of the cable fund.

- A ruling by the Federal Communications Commission (FCC) has reclassified cable internet service as an information service. The ruling is expected to have a substantive, negative effect on revenues to the cable communication fund. While the FCC ruling has been challenged in federal court, the city has received notice that cable operators have discontinued collection of the franchise fee on Internet service customers. The projections of cable fund performance include an estimate of the revenue reduction.

- During 2003, the Department of Technology will begin its implementation of an electronic payment engine for the City of Columbus. This engine will process all credit card payments received over the Internet as well as electronic checks. It will be scalable so as to allow for interactive voice payments as well as point of service processing. Furthermore, this solution will enable the city agencies to share revenue data accurately and quickly with the City Treasurer and City Auditor's offices.

- Acquisition of the first phase of the city's 311 system, customer relationship management software, will occur in 2003. 311 Services will allow a telephone caller to reach non-emergency police service or other municipal services by dialing an abbreviated telephone number (3-1-1), making it even easier and quicker to access city services for city neighborhoods and get information on upcoming events and programs.

DEPARTMENT FINANCIAL SUMMARY

DIVISION SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Technology - Administration	$ 577,698	$ 10,592,180	$ 11,126,766	$ 9,762,998	$ 8,300,060
Information Services	10,547,954	10,476,830	11,025,045	11,335,119	12,971,822
Telecommunications	5,129,874	6,991,635	7,427,868	7,219,333	7,270,404
TOTAL	**$ 16,255,526**	**$ 28,060,645**	**$ 29,579,679**	**$ 28,317,450**	**$ 28,542,286**

Figures for the Information Services Division do not include bond expenditures.

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION GENERAL FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	$ -	$ 1,921,345	$ 2,150,862	$ 2,146,637	$ 1,916,029
Materials & Supplies	20,000	350,367	215,528	215,528	54,796
Services	-	2,026,349	1,300,849	1,300,849	1,076,276
Capital	-	29,417	31,654	15,400	10,545
TOTAL	**$ 20,000**	**$ 4,327,478**	**$ 3,698,893**	**$ 3,678,414**	**$ 3,057,646**

TELECOMMUNICATIONS GENERAL FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	$ 235,550	$ 382,481	$ 383,292	$ 416,349	$ 440,683
Materials & Supplies	2,186	1,107	10,047	4,614	2,702
Services	18,859	11,118	20,768	16,358	16,650
Capital	17,009	-	-	-	-
TOTAL	**$ 273,604**	**$ 394,706**	**$ 414,107**	**$ 437,321**	**$ 460,035**

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION INTERNAL SERVICE FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	$ 331,366	$ 2,016,478	$ 2,385,875	$ 2,372,882	$ 2,835,240
Materials & Supplies	4,740	599,807	756,670	502,945	115,141
Services	189,435	3,610,874	3,463,229	2,861,224	2,282,033
Other	-	6,000	-	-	-
Capital	32,157	31,543	822,099	347,533	10,000
Transfers	-	-	-	-	-
TOTAL	**$ 557,698**	**$ 6,264,702**	**$ 7,427,873**	**$ 6,084,584**	**$ 5,242,414**

INFORMATION SERVICES INTERNAL SERVICE FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	$ 3,291,664	$ 3,997,754	$ 4,200,062	$ 4,368,920	$ 5,513,124
Materials & Supplies	333,164	235,301	375,045	375,045	335,687
Services	6,052,781	5,291,437	5,460,800	5,608,098	6,148,060
Principal	490,000	570,000	620,000	620,000	564,805
Capital	126,892	154,452	165,450	159,368	235,482
Interest	233,452	227,887	203,688	203,688	174,664
Transfers	-	-	-	-	-
TOTAL	**$ 10,527,954**	**$ 10,476,830**	**$ 11,025,045**	**$ 11,335,119**	**$ 12,971,822**

Figures for the Information Services Division do not include bond expenditures.

DIVISION SUMMARY BY CHARACTER

TELECOMMUNICATIONS CABLE FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	$ 1,213,629	$ 1,412,948	$ 1,627,592	$ 1,417,780	$ 1,001,353
Materials & Supplies	100,207	558,484	285,810	285,810	258,665
Services	2,092,926	3,212,171	3,302,340	3,492,070	4,089,173
Other Disbursements	-	-	-	-	-
Capital	140,752	71,951	140,969	129,427	60,815
Transfers	1,308,757	1,341,374	1,657,050	1,456,925	1,400,363
TOTAL	**$ 4,856,271**	**$ 6,596,928**	**$ 7,013,761**	**$ 6,782,012**	**$ 6,810,369**

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
General	$ 293,604	$ 4,722,184	$ 4,113,000	$ 4,115,735	$ 3,517,681
Information Services	11,085,653	16,741,532	18,452,918	17,419,703	18,214,236
Cable Communications	4,856,271	6,596,928	7,013,761	6,782,012	6,810,369
TOTAL	**$ 16,235,526**	**$ 28,060,645**	**$ 29,579,679**	**$ 28,317,450**	**$ 28,542,286**

Figures for the Information Services Fund do not include bond expenditures.

DEPARTMENT PERSONNEL SUMMARY

DIVISION	FT/PT*	2000 Actual	2001 Actual	2002 Authorized	2003 Authorized
Admin General Fund	FT	-	33	34	27
Admin IS Fund	FT	7	29	31	35
Information Services	FT	55	58	62	71
	PT	-	-	-	-
Telecom General Fund	FT	6	8	8	9
	PT	-	-	-	-
Telecom Cable Fund	FT	20	20	21	15
	PT	7	-	2	2
TOTAL		**95**	**148**	**158**	**159**

*FT=Full-Time PT=Part-Time

PROGRAM SUMMARY - TECHNOLOGY DIRECTOR'S OFFICE

Program/Activity	Description	2002 Budgeted FT	2002 Budgeted PT	2002 Budgeted Proposed	2003 Budgeted FT	2003 Budgeted PT	2003 Budgeted Proposed
Administration	Provides leadership and administrative support for Department of Technology; directs the business office activities of the Department of Technology including fiscal support, contract management, personnel and customer relations; provides project management for enterprise-wide applications, develops requirements, documents and prepares project plans.	11	-	$ 1,066,342	10	-	$ 1,207,086
Citywide Technology Consolidation	Includes personnel costs, equipment and services associated with technology consolidation	54	-	10,060,424	52	-	7,092,974
TOTAL		**65**	**-**	**$ 11,126,766**	**62**	**-**	**$ 8,300,060**

PROGRAM SUMMARY - DATA PROCESSING

Program/Activity	Description	2002 Budgeted FT	2002 Budgeted PT	2002 Budgeted Proposed	2003 Budgeted FT	2003 Budgeted PT	2003 Budgeted Proposed
Administration	Provides leadership and administrative support for Information Services Division. Responsible for fiscal support services including billing, payments, encumbrances and payroll for the division.	8	-	$ 1,995,820	9	-	$ 2,181,034
Technical Services	Provides NT server management including Email account and NT account maintenance and performance management. Responsible for enterprise system management, help desk/desktop support, Unix system administration, account maintenance and hardware and software upgrades. Provides website management and enterprise security through infrastructure security and intrusion detection.	21	-	4,282,369	22	-	4,206,094
Operations	Responsible for storage of data and applications on enterprise disk system and magnetic tapes, high speed laser printing of reports from mainframe, Unix, and desktops, storage of reports generated on the mainframe in the form of microfiche, mail items that are folded, glued and postage added, items that are directly billed like paycheck paper, income tax form paper, etc., calculates CPU usage.	16	-	1,991,019	15	-	2,171,450
Applications	Develops applications for Department of Technology and other city departments and divisions, maintains and enhances existing applications, maintains existing database table and structure and researches new applications.	15	-	1,165,928	17	-	1,539,020
Metronet	Maintenance of the Citywide MetroNet infrastructure	-	-	-	6	-	1,211,802
Geographical Information Systems	Provides project management, database administration and Unix administration for GIS project.	2	-	351,464	2	-	360,652
Postage	Provides postage at a discount rate and overnight mail services.	-	-	1,193,900	-	-	1,257,270
Telephones	Provides telephones, telephone parts and supplies that are billed back to departments.	-	-	44,545	-	-	44,500
TOTAL		**62**	**-**	**$ 11,025,045**	**71**	**-**	**$ 12,971,822**

PROGRAM SUMMARY - TELECOMMUNICATIONS

Program/Activity	Description	2002 Budgeted FT	2002 Budgeted PT	2002 Budgeted Proposed	2003 Budgeted FT	2003 Budgeted PT	2003 Budgeted Proposed
Administration	Provides leadership and administrative support for Telecommunications Division. Responsible for fiscal support services including billing, payments, encumbrances and payroll for the division.	3	-	$ 839,514	2	-	$ 540,219
Cable Interconnect	Responsible for the design and installation of the City-owned fiber optic cabling plant, including conduit, railroad and pole attachment applications. Provides preventative maintenance and repair of outside fiber optic and coaxial cable plant. Designs, installs and maintains inside building cabling including CAT5, coaxial and fiber.	6	-	627,483	6	-	628,169
MAC Center/Telephone Services	Responsible for phone set changes, orientation and training. Provides customer service by responding to information calls to the city. Manages long distance, voice mail and pay phone services including line adds, modifications, disconnects and suspensions. Provides consulting, configuration and design services including interactive voice response systems. Includes Mayor's Action Center.	5	-	269,461	6	-	308,027
Government Telecommunication Center	Coordinates, schedules and plans video production services. Prepares scripts and provides editing services for production programs. Develops, acquires, schedules, promotes and contracts for video programming services. Creates and maintains character generated messaging services and provides audio/video cd production and various dubbing services.	7	2	594,136	7	2	595,912
MetroNet	Maintenance of the Citywide MetroNet infrastructure	5	-	1,008,431	-	-	832,785
Mail Room	Provides mail delivery and processing services.	3	-	144,646	3	-	152,008
Citywide Technology Expenses	Includes costs associated with citywide technology expenses	-	-	2,287,147	-	-	2,812,921
Debt Service	Includes debt service costs	-	-	1,657,050	-	-	1,400,363
TOTAL		**29**	**2**	**$ 7,427,868**	**24**	**2**	**$ 7,270,404**